

Directions: Please complete shaded areas below.

Department Name: PARK AND RECREATION

Project Name: PARKS' DATASTREAM IMPLEMENTATION

Project Amount: \$650,000

Preparer Name & Contact Information: CONNIE SCHEEL (305) 755-7941 cscheel@miamidade.gov

Project Type: Please check (✓) one.



Enterprise



Communities of Interest



Department Specific

Funding Source: Please check (✓) one.



GF Capital



Proprietary Capital



Mandated Requirement

(If checked (✓), please indicate who is mandating this request as well as the time frame)



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Department Priority of Initiative (1, 2, 3, etc.)

Section A

Background:

Provide any relevant background information to include existing investments in the proposed project. If applicable, please include any information explaining why this is a mandated project.

Park and Recreation was afforded the privilege of participating in the current EAMS project as an early adopter of Datastream. The department was included in the project because of its urgent need to move its Work Order / Cost Accounting system off the de-supported HP3000 (the previous CIO had mandated that the department move all systems off that platform and dispose of the system as it is non-compliant with MDC technology standards.)

The initial scope of EAMS Phase I was to migrate its work order system along with its warehouse management system from the HP3000 to Datastream. During the design portion of the project, it was determined that a reduction in scope would be necessary; As its contribution to scope realignment, Parks agreed to remove the warehouse migration from Phase I of the project. The department is currently slated to implement the work order portion of the project March 2005.

To bring the project in within scope, the work order implementation was severely constrained to provide the minimal functionality that would allow the department to migrate its legacy work order system off the HP3000. Datastream has rich functionality that is not included in Phase I of the project and that could greatly enhance the department's implementation of the software. The four elements planned for EAMS Phase II are full implementation of Datastream project functionality and integration of it with existing systems at Parks, GIS integration, pilot testing of handheld technology and a solution for the warehouse migration that was removed from Phase I.

The department is requesting additional funds for EAMS Phase III so it can finish the project. Elements of phase III will be coverage of any Phase II funding shortfalls (if needed), rollout of handheld technology to additional users (as determined following Phase II pilot testing), and implementation of Datastream Analytics.

Problem Statement:

Define the problem, need, or opportunity.

With few exceptions, Park and Recreation has been using either manual or legacy systems to conduct its business processes. Both are inefficient and Parks' staff expends a great deal of time and energy performing duplicative data entry and then extracting and/or compiling data for analysis and reporting. Additionally, until the department can retire the HP3000, it is highly vulnerable as it has no place to restore its backup should the equipment fail. Datastream is a solution that can migrate the HP3000's most complex system; however a minimal solution will not meet all the department's needs and may engender user resistance or hostility.

The department was granted an allocation to fund EAMS Phase II; however the project will not be finished until EAMS Phase III is completed. For the entire EAMS project to be successful, Parks needs to complete all the elements of the three project phases. Only then will the software be fully utilized to meet the department's needs.

Solution:

What is the proposed solution?

Following Phase I implementation, complete Phases II and III. This will include facility and asset maintenance, cost accounting and interagency billing accruals, project budgeting and tracking, integration with project management software, facility asset tracking and GASB-34 reporting, GIS integration, handheld functionality and Datastream Analytics.

Expected Benefits / Direct Payback:

State the benefits of solving the problem or reaching the goal. Hints: "How the project will reduce costs (perhaps from reducing redundant tasks such as data entry), better decision making at each step of a process (perhaps due to more accurate and timely information), or improved efficiency (thanks to fewer steps to process a transaction).

Specify collective benefits and identify benefits that are specific to each stakeholder. Wherever there are metrics (numbers or targets) for improvement, be sure to include them. Examples: "Reduce communications costs by 20%" or "Increase revenues by \$1,340,500 in fiscal year 2007

When Datastream is fully implemented, it will impact every area of the department. The system will provide Parks' personnel the tools they need to employ best practices in facility maintenance. In addition to resulting in cost efficiencies, this should also result improved levels of maintenance that translate directly into improved image and customer satisfaction. The department will realize internal efficiencies by having all its facility data in one place accessible by all. Improved capital project tracking and reporting should greatly facilitate the department's ability to effectively manage its

capital projects—an especially critical need for the department with upcoming GOB projects.

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Section B

(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service

Describe how the other customer departments will be better served by implementing this initiative.

Interagency billings and journal entries for services provided by the department should be timelier as a result of the Datastream implementation. Parks will be able to provide better quality and more timely supporting documentation for its transactions and respond more quickly to requests for information. Additionally, depending on Datastream configuration, other departments may be able to query for this information on their own without the need to request it.

Impacts Citizens

Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception

Efficiencies to be gained in facility maintenance through the implementation of Datastream has the potential of improving the upkeep of the department's facilities by providing more timely scheduled maintenance and more responsive emergency maintenance. If the proposed 311/Datastream integration project is launched as expected, Datastream will benefit both external as well as internal customers.

Improves Business Processes

State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

Parks' legacy work order system is inefficient in the scheduling of routine, emergency and preventive maintenance with its built-in lag times between when requests are put into the system and when they are given to tradespersons as assignments. A modern EAMS system would greatly facilitate the ability of the department to properly maintain its facilities and allow real-time update and query capability. Repetitive data entry will be greatly reduced, if not eliminated—especially if handheld technology is implemented, allowing staff time to be directed to more value-added activities.

Information Technology Business Case – Section A

Miami-Dade County – FY 2005-06

Delivering Excellence Every Day



Strategic Alignment to the County's Goals

Describe how this IT Investment lines up with the realization of the County's goals and objectives.

RC1 - Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs

- The department will support this goal through development and implementation of comprehensive plans for improved security for cultural, recreational and library facilities which will result in well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork.
- Additional support will be provided as the Department develops and implements a comprehensive and coordinated plan for existing an expanded program and services which will make more cultural, recreational and library programs and services available to address varied community interests.
- The Department will provide quality customer service at all recreational, cultural and library facilities by offering enhanced customer service training and professional development opportunities for all cultural, recreational and library employees.
- The department will further support this goal by preparation and maintenance of ongoing, regular assessments of community needs and desires regarding facilities; assessment of under-utilized facilities across the Department for cultural, recreational and library programs and services (e.g., school facilities). All of which will result in recreational, cultural and library facilities located where needed throughout the County.

RC2 - Secure and invest additional public and private resources to improve and expand programs, services and facilities

- In support of a reduction in unmet needs the Department will continue to pursue additional funding to strengthen and enhance programs; continue to cooperate with cities to establish municipal art councils to dedicate more funding and services to local cultural development; advocate for increased leadership, funding and program development at the State and Federal levels; work with community grass roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan; pursue dedicated funding sources while maximizing funding levels from existing sources; pursue resources to strengthen and create endowment funds within cultural organizations; develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups; pursue corporate sponsorships and other forms of corporate support; and diversify earned revenues.

RC3 - Increase participation in and awareness of programs, services and facilities

- The Department will support this goal to achieve expanded awareness of and access to cultural, recreational and library programs and services through the following actions: develop clearly-defined customer service performance standards and expectations; develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources); best practice review of data collection practices; conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted; provide in-house support to Departments to promote excellent or superb customer service.

ES1: Enable County departments and their service partners to deliver quality customer service

- Departmental support to develop clearly-defined customer service performance standards and expectations; develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources); best practice review of data collection practices; conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted; provide in-house support

Departmental Participation

State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

Datastream is an enterprise county-wide initiative. Parks will be joining five other departments who either have or will have implemented the software. ETSD is maintaining and supporting the infrastructure for all these implementations.

Risks

Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

To be successful, Parks personnel must be actively involved and work side-by-side with project staff. The department has committed to provide the necessary resources.

Use of an Enterprise Infrastructure

Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

The Datastream implementation will utilize the enterprise infrastructure that has been built for this countywide initiative.

Section C
Financial Information

ETSD Dependencies (See Budget Manual)	FY05-06	FY06-07
Infrastructure		
Application Programmer	\$125,000	\$125,000
Database		
Telecommunication		
Radio		
Etc.		

Department Specific Costs	FY05-06	FY06-07
Personnel	Project staff	Project staff
Hardware		
Software *	\$0	\$0
Maintenance Fees **	\$0	\$0
Consultant Fees	\$500,000	
Etc.		

Information Technology Business Case – Section A
Miami-Dade County – FY 2005-06

Delivering Excellence Every Day



- * License costs in the enterprise initiative
- ** \$35,000 included in Parks' operating budget

\$500K in external fees is placeholder as phase II statement of work not yet written or budget defined. Elements to be included in phase II are integration with existing capital project system, GIS integration, inspections for preventive maintenance and handheld functionality.